

Component Summary

University of Alaska

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Budget Reductions/Additions								
Systemwide Reduction/Additions	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
RDU Total:	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
Statewide Programs and Services								
Statewide Services	38,829.6	0.0	0.0	37,340.4	37,340.4	37,340.4	0.0	0.0%
Office of Information Technology	19,900.8	0.0	0.0	18,892.5	18,892.5	18,892.5	0.0	0.0%
Systemwide Education & Outrea	9,044.3	0.0	0.0	9,634.6	9,634.6	9,634.6	0.0	0.0%
RDU Total:	67,774.7	0.0	0.0	65,867.5	65,867.5	65,867.5	0.0	0.0%
University of Alaska Anchorage								
Anchorage Campus	241,547.3	0.0	0.0	243,576.6	242,968.9	242,968.9	0.0	0.0%
Small Business Dev Center	0.0	0.0	0.0	887.2	0.0	0.0	0.0	0.0%
Kenai Peninsula College	13,096.9	0.0	0.0	11,747.4	11,747.4	11,747.4	0.0	0.0%
Kodiak College	4,310.0	0.0	0.0	4,309.5	4,309.5	4,309.5	0.0	0.0%
Matanuska-Susitna College	9,014.0	0.0	0.0	9,169.6	9,169.6	9,169.6	0.0	0.0%
Prince Wm Sound Comm Colleg	7,243.2	0.0	0.0	7,068.1	7,068.1	7,068.1	0.0	0.0%
RDU Total:	275,211.4	0.0	0.0	276,758.4	275,263.5	275,263.5	0.0	0.0%
Small Business Development Center								
Small Business Dev Center	550.0	0.0	0.0	0.0	887.2	887.2	0.0	0.0%
RDU Total:	550.0	0.0	0.0	0.0	887.2	887.2	0.0	0.0%
University of Alaska Fairbanks								
Bristol Bay Campus	0.0	0.0	0.0	3,499.4	0.0	0.0	0.0	0.0%
Chukchi Campus	0.0	0.0	0.0	2,035.3	0.0	0.0	0.0	0.0%
College of Rural and Comm Dev	0.0	0.0	0.0	13,287.9	0.0	0.0	0.0	0.0%
Fairbanks Campus	239,644.5	0.0	0.0	235,643.3	235,165.9	235,165.9	0.0	0.0%
Interior-Aleutians Campus	0.0	0.0	0.0	4,933.9	0.0	0.0	0.0	0.0%
Kuskokwim Campus	0.0	0.0	0.0	6,532.2	0.0	0.0	0.0	0.0%
Northwest Campus	0.0	0.0	0.0	2,924.2	0.0	0.0	0.0	0.0%

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University of Alaska Fairbanks								
Fairbanks Organized Research	150,354.1	0.0	0.0	136,490.3	135,290.3	135,290.3	0.0	0.0%
Tanana Valley Campus	0.0	0.0	0.0	12,774.3	0.0	0.0	0.0	0.0%
Cooperative Extension Service	0.0	0.0	0.0	10,434.3	0.0	0.0	0.0	0.0%
RDU Total:	389,998.6	0.0	0.0	428,555.1	370,456.2	370,456.2	0.0	0.0%
University of Alaska Community Campuses								
Bristol Bay Campus	3,587.4	0.0	0.0	0.0	3,499.4	3,499.4	0.0	0.0%
Chukchi Campus	2,039.3	0.0	0.0	0.0	2,035.3	2,035.3	0.0	0.0%
College of Rural and Comm Dev	13,125.5	0.0	0.0	0.0	13,239.0	13,239.0	0.0	0.0%
Interior-Aleutians Campus	5,076.4	0.0	0.0	0.0	4,833.2	4,833.2	0.0	0.0%
Kuskokwim Campus	6,783.6	0.0	0.0	0.0	6,532.2	6,532.2	0.0	0.0%
Northwest Campus	2,719.0	0.0	0.0	0.0	2,924.2	2,924.2	0.0	0.0%
Tanana Valley Campus	12,138.0	0.0	0.0	0.0	12,711.2	12,711.2	0.0	0.0%
Cooperative Extension Service	9,126.4	0.0	0.0	0.0	10,472.7	10,472.7	0.0	0.0%
RDU Total:	54,595.6	0.0	0.0	0.0	56,247.2	56,247.2	0.0	0.0%
University of Alaska Southeast								
Juneau Campus	41,908.9	0.0	0.0	41,862.1	41,595.1	41,595.1	0.0	0.0%
Ketchikan Campus	4,979.9	0.0	0.0	5,176.0	5,176.0	5,176.0	0.0	0.0%

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University of Alaska Southeast								
Sitka Campus	7,935.6	0.0	0.0	7,714.2	7,714.2	7,714.2	0.0	0.0%
RDU Total:	54,824.4	0.0	0.0	54,752.3	54,485.3	54,485.3	0.0	0.0%
General Funds:	312,675.5	0.0	0.0	325,676.9	323,505.0	323,505.0	0.0	0.0%
Federal Funds:	156,076.9	0.0	0.0	131,558.5	131,558.5	131,558.5	0.0	0.0%
Other Funds:	374,204.3	0.0	0.0	368,699.9	368,145.4	368,145.4	0.0	0.0%
Total Funds:	842,956.7	0.0	0.0	825,935.3	823,208.9	823,208.9	0.0	0.0%
Permanent Full Time:	4,694	0	0	4,697	4,694	4,694	0	0.0%
Permanent Part Time:	222	0	0	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	4,916	0	0	4,919	4,916	4,916	0	0.0%